

NEIGHBORHOOD HOUSING & COMMUNITY DEVELOPMENT OFFICE

6.15.2015

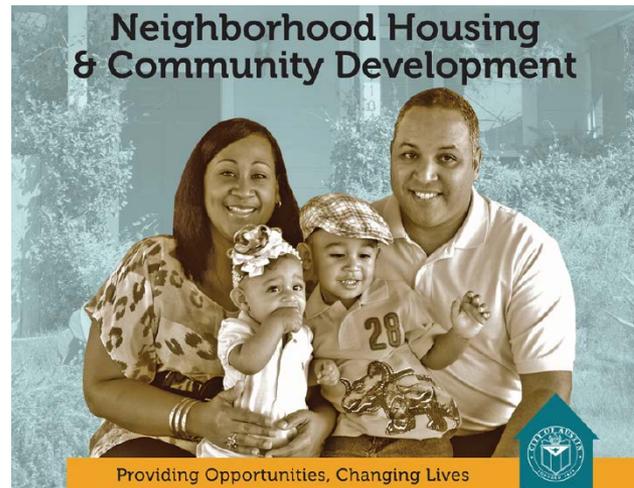
Urban Renewal Board

A presentation regarding the Fiscal Year 2016 Action Plan



Neighborhood Housing + Community Development Office Mission

To provide housing, community development, and small business development services to benefit eligible residents so they can have access to livable neighborhoods and increase their opportunities for self-sufficiency.





Department Overview

Mission Statement: The mission of the Neighborhood Housing & Community Development Department is to provide housing, community development, and small business development services to benefit eligible residents, so they can have access to livable neighborhoods and increase their opportunities for self-sufficiency.

Service Areas
Homebuyer assistance
Renter assistance
Housing Developer Assistance
Homeowner Assistance
Neighborhood & Commercial Revitalization
Microenterprise Technical Assistance
Community Services

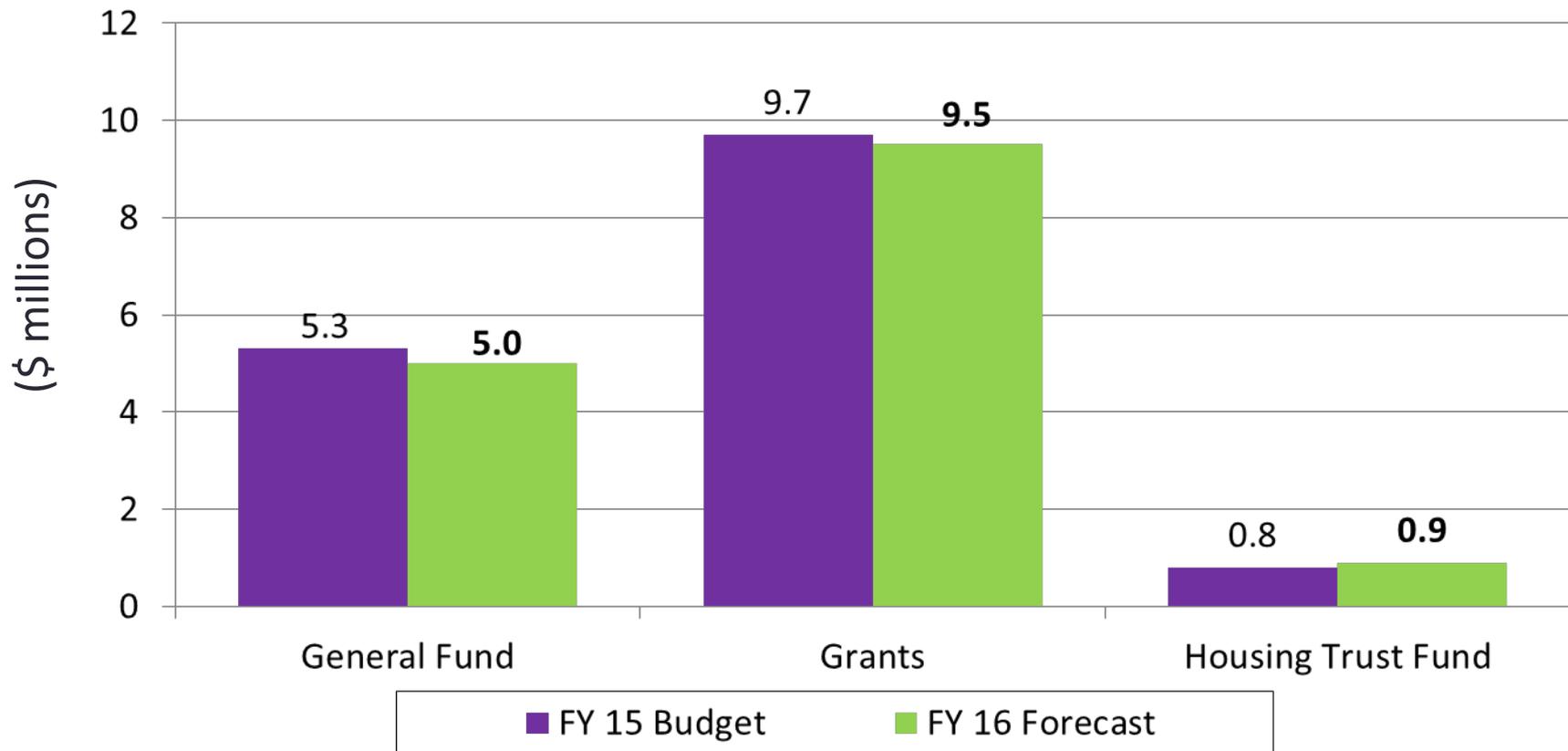


Sources of Funds

Department Revenue:

FY 15 Budget: \$15.80

FY 16 Forecast: \$15.4

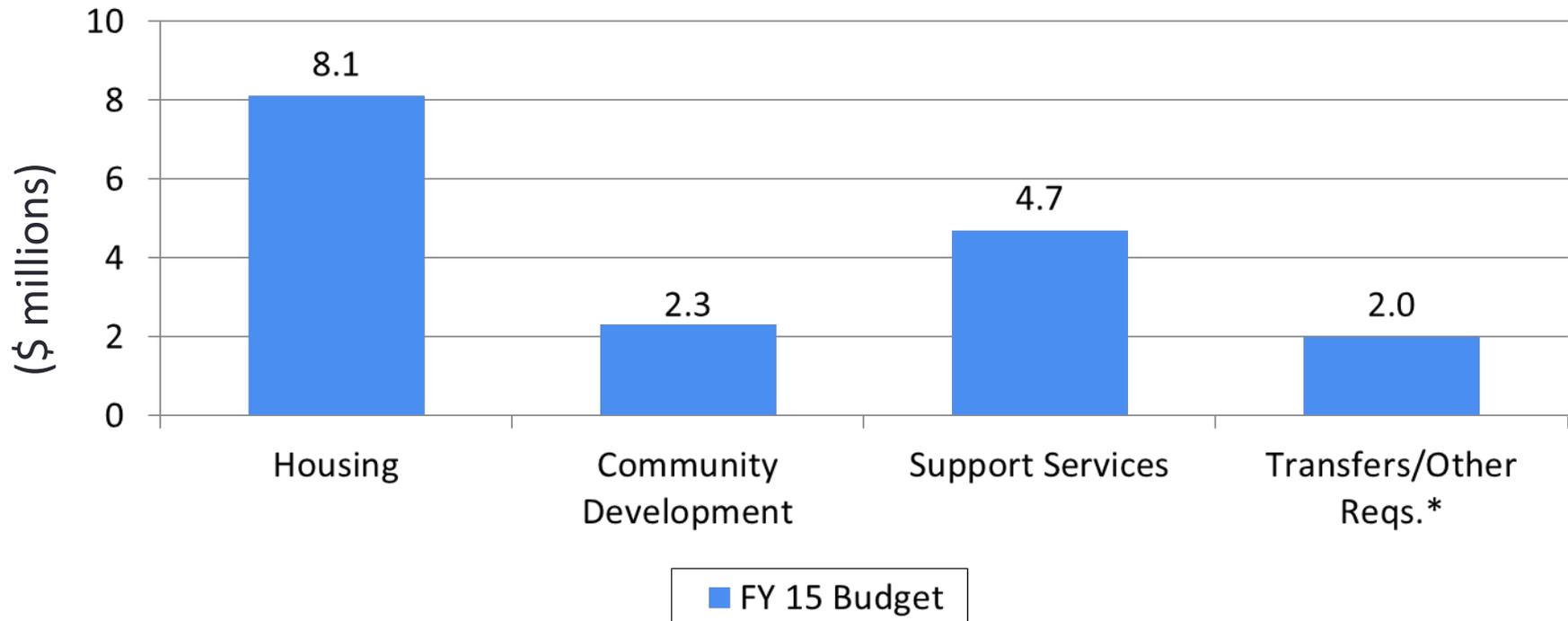




Uses of Funds

Department Expenditures:

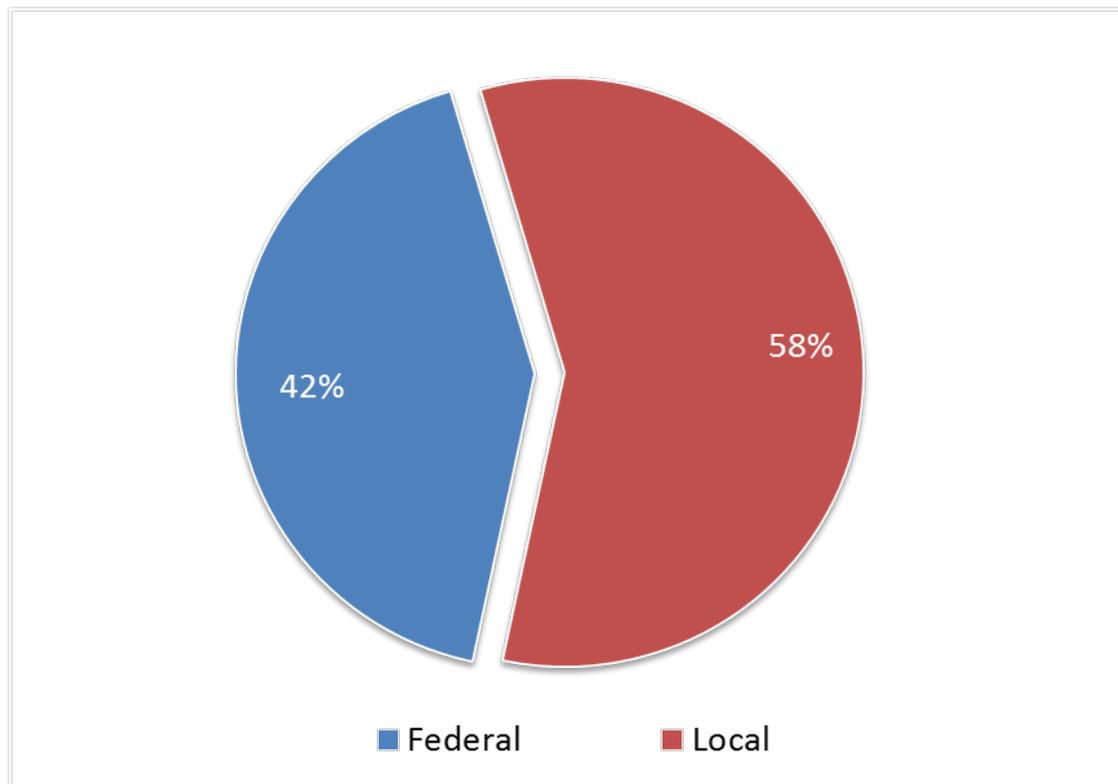
FY 15 Budget: \$17.1



* Increase reflects change in budgeting for transfers to internal services funds. Beginning in FY 15, costs for services such as information technology and administrative services are being captured at the department level. These costs were accounted for in the General Fund in previous budgets.

Financial Overview

- ▶ Total Funds Expended in FY 2013-14: \$25.73 million
 - ▶ Composition: \$10.8 million Federal and \$14.69 million Local



Federal Funds + Requirements

- ▶ The City of Austin receives four formula grants from the U.S. Department of Housing and Urban Development (HUD), to help address affordable housing, community and economic development needs.



- ▶ Regulatory requirements include affirmatively furthering fair housing choice in Austin.
- ▶ As a participating jurisdiction, the City of Austin is required to submit a 5-year Consolidated Plan, Action Plans (1 per year), and End-of-Year Reports (1 per year) known as the Consolidated Annual Performance and Evaluation Report or CAPER.

Financial Overview

Federal Formula Funds

	FY 14-15	FY 15-16	Annual \$ Change	Annual % Change	5 Year \$ Change	5 Year % Change
CDBG	\$6,983,366	\$7,078,382	\$95,016	1%	(\$1,078,766)	-14%
HOME	\$2,686,764	\$2,433,108	(\$253,656)	-10%	(\$2,098,709)	-46%
HOPWA	\$1,112,390	\$1,117,794	\$5,404	1%	\$13,867	1%
ESG	\$583,706	\$622,474	\$38,768	8%	\$292,030	89%
TOTAL	\$11,366,226	\$11,251,758	(\$114,468)		(\$2,871,578)	

CDBG = Community Development Block Grant

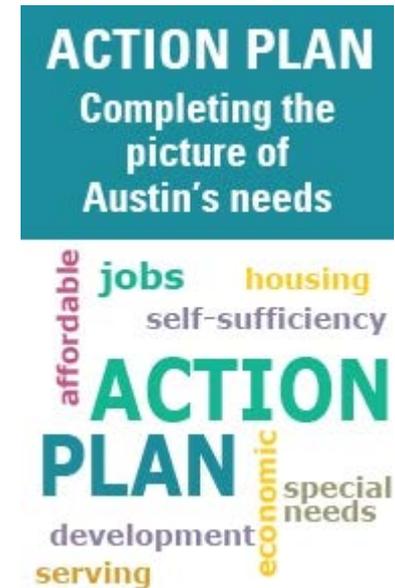
HOME = HOME Investment Partnerships

HOPWA = Housing Opportunities for Persons with AIDS

ESG = Emergency Solutions Grant

What is the Action Plan?

- ▶ The City of Austin expects to receive \$11.2 million from HUD for Fiscal Year 2015-16. The Action Plan serves as the City's application to access these resources.
- ▶ At the end of each Fiscal Year, the City prepares a Consolidated Annual Performance and Evaluation Report (CAPER) that includes annual performance metrics.

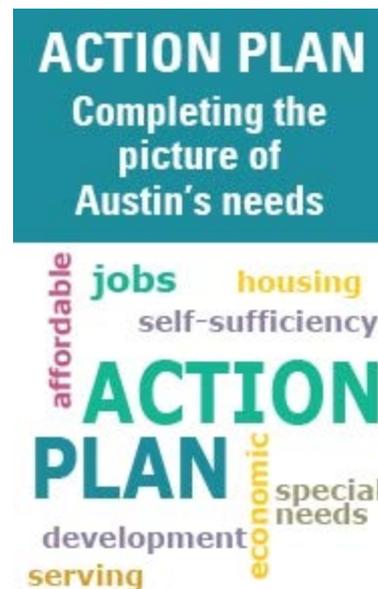


2014-2019 Five Year Consolidated Plan



What is the Action Plan?

- ▶ Provides Information On:
 - Community Needs
 - Resources
 - Priorities
 - Proposed Activities
- ▶ Eligible Activities Include:
 - Affordable Housing
 - Community Development
 - Economic Development
 - Public Services



Public Outreach

- ▶ Notification in Austin Energy utility bill inserts
- ▶ Spanish-language television and radio announcements
- ▶ Paper and online announcements and surveys in English and Spanish
- ▶ Presentations at community meetings
- ▶ Presentations to multiple boards and commissions
 - Community Development Commission
 - Mayor's Committee for People w/ Disabilities
 - African American Resource Advisory Commission
 - Asian American Quality of Life Advisory Commission
 - Hispanic / Latino Quality of Life Advisory Commission

What We Heard

FY 2015-16 Action Plan Community Needs Assessment Summary

Homeless/Special Needs Assistance

- Significant and disproportionate needs of formerly incarcerated persons
- Shortage of supportive housing for people with mental illnesses
- Need for at least 100 Housing First units
- Continued funding for permanent supportive housing

What We Heard

FY 2015-16 Action Plan Community Needs Assessment Summary

Renter Assistance

- Need for accessible units
- Need for additional rental units for families and individuals at or below 50% MFI
- Adoption of Good Landlord Program
- HOME funds for tenant-based rental assistance programs
- Continued funding for rental repair programs

What We Heard

FY 2015-16 Action Plan Community Needs Assessment Summary

Homebuyer Assistance

- Replacement homes for victims of Onion Creek floods

Homeowner Assistance

- Need for accessible units
- Increase funding for GO Repair Program to \$3 million
- Replacement homes for victims of Onion Creek floods

What We Heard

FY 2015-16 Action Plan Community Needs Assessment Summary

Housing Developer Assistance

- Need for more affordable housing (rental and ownership units)
- Need for additional rental units for families and individuals at or below 50% MFI

Other

- Need for energy efficient homes & homes near transit
- Availability of healthy food options, community gardens
- More streamlined permitting process
- Need for more reasonable look back periods for criminal background checks

Investments

Category: Homeless & Special Needs Assistance

Program / Activity	Fund	FY14-15 New Funding	FY15-16 New Funding
ARCH - ESG Shelter Operating and Maintenance	ESG	313,922	313,922
Homeless Management Information Systems	ESG	0	13,200
Rapid Re-Housing Programs	ESG	248,130	248,667
<i>Subtotal, Emergency Solutions Grant</i>		562,052	575,789
Permanent Housing Placement	HOPWA	28,344	32,702
Short termed supported housing assistance	HOPWA	60,327	103,694
Short-term rent mortgage and utilities	HOPWA	104,098	56,631
Supportive Services	HOPWA	91,109	90,969
Tenant-Based Rental Assistance	HOPWA	539,894	579,877
Facility Based Transitional Housing	HOPWA	195,522	195,662
HOPWA Housing Case Management	HOPWA	59,725	24,726
<i>Subtotal, Housing Opportunities for Persons with AIDS</i>		1,079,019	1,084,261
Child Care Services	CDBG	603,226	611,434
Senior Services	CDBG	20,439	20,717
Youth Support Services	CDBG	189,042	191,614
<i>Subtotal, Public Services</i>		812,707	823,765
GRAND TOTAL		2,453,778	2,483,815

Investments

Category: Renter Assistance

Program / Activity	Fund	FY14-15 New Funding	FY15-16 New Funding
Tenant-Based Rental Assistance	HOME	510300	510300
Architectural Barrier Program - Rental	CDBG	280000	280000
Tenants' Rights Assistance	CDBG	234798	237993
GRAND TOTAL		1,025,098	1,028,293

Category: Homebuyer Assistance

Program / Activity	Fund	FY14-15 New Funding	FY15-16 New Funding
Down Payment Assistance	HOME	425000	425000
	HOME - PI	220000	220000
GRAND TOTAL		645,000	645,000

Investments

Category: Homeowner Assistance

Program / Activity	Fund	FY14-15 New Funding	FY15-16 New Funding
Architectural Barrier Removal - Owner	CDBG	1,173,470	1,173,470
Emergency Home Repair Program	CDBG	1,000,000	1,000,000
Homeowner Rehabilitation Loan Program	HOME	648,634	648,634
	HOME - PI	50,000	50,000
	CDBG	100,000	250,000
	CDBG - RL	75,000	75,000
<i>Subtotal, Homeowner Rehab Loan Program</i>		873,634	1,023,634
LeadSmart Program	Lead	0	0
GO Repair! Program	GO Bonds	2,000,000	2,000,000
GRAND TOTAL		5,047,104	5,197,104

Investments

Category: Housing Developer Assistance

Program / Activity	Fund	FY14-15 New Funding	FY15-16 New Funding
Rental Housing Development Assistance	CDBG	461,350	515,298
	CDBG - PI	0	0
	HOME	0	0
	HOME - PI	50,000	50,000
	HOME (CHDO)	201,507	182,483
	HTF	630,526	614,448
	GO Bonds	6,062,500	6,062,500
	<i>Subtotal, RHDA</i>	<i>7,405,883</i>	<i>7,424,729</i>
Acquisition and Development	CDBG	431,159	338,345
	CDBG - RL	100,000	100,000
	HOME	331,140	165,897
	HOME (CHDO)	201,507	182,483
	GO Bonds	1,937,500	1,937,500
	<i>Subtotal, Acquisition and Development</i>	<i>3,001,306</i>	<i>2,724,225</i>
CHDO Operating Expenses Grants	HOME (CO)	100,000	75,000
	<i>Subtotal, CHDO Operating Expenses Grants</i>	<i>100,000</i>	<i>75,000</i>
	GRAND TOTAL	10,507,189	10,223,954

Investments

Category: Commercial Revitalization

Program / Activity	Fund	FY14-15 New Funding	FY15-16 New Funding
Neighborhood Opportunity Improvement Program	CDBG	100,000	0
GRAND TOTAL		100,000	0

Category: Small Business Assistance

Program / Activity	Fund	FY14-15 New Funding	FY15-16 New Funding
Community Development Bank	CDBG	150,000	150,000
Microenterprise Technical Assistance	CDBG	200,000	200,000
Neighborhood Commercial Management	CDBG - RL	40,000	40,000
Family Business Loan Program	Section 108	0	0
GRAND TOTAL		390,000	390,000

Category: Financial Empowerment

Program / Activity	Fund	FY14-15 New Funding	FY15-16 New Funding
Individual Development Account Program	IDA	300,000	0
GRAND TOTAL		300,000	0



Forecast Highlights

- Federal grant funding decreased for FY 2015-16 (-\$200K)
- FY 2015-16 General Fund for departmental operations
- Housing Trust Fund anticipated \$896K
- Cost drivers increase is \$200K (salaries, personnel insurance, grant personnel cost drivers, fleet costs)



CIP Highlights

FY 2016 Spending Plan -- \$12.1 million

➤ **Rental Housing – \$8.2M**

- Anticipated Low Income Housing Tax Credit Awards – \$3.1M
 - Cardinal Point Apartments (125 units); La Madrid Apartments (90 Units)
 - Commitment of G.O. Bond funds (\$3.1M) anticipated to be formalized August 6, 2015.
- Projects in Progress – \$2.0M
 - Bluebonnet Studios (107 units)
 - Lakeline Station (128 units)
 - Live Oak Trails (57 units)
- Projects to Commence – \$3.1M
 - Austin-Travis County Integral Care Housing First PSH (50 units)
 - Guadalupe-Jeremiah Housing (35 units)
 - Garden Terrace, Phase III (20 units)

➤ **Homeownership – \$1.75M**

➤ **GO! Repair Program – \$2.0M**

➤ **Architectural Barrier Removal (rental) – \$0.2M**

Budget Reduction

- Council Resolution 20150212-050, directs the City Manager to, among other things, provide the Council with a list of service reductions that could potentially be used to offset the revenue loss associated with implementing a General Homestead Tax Exemption.
- Departments whose budgets directly impact the General Fund will need to reduce their budgets by 5% of their FY16 Forecasted General Fund Budget
- NHCD Proposal: \$105K from the Housing Trust Fund transfer in

FY2015-16 Action Plan Timeline

Date	Action
March 20	Community Needs Assessment Period Begins
April 13	Mayor's Committee for People w/ Disabilities - Presentation and Input
April 14	CDC - Public Hearing @ Austin Energy, Town Lake Center (6:30pm) <i>*Rescheduled*</i>
April 16	City Council - Public Hearing @ City Hall (1pm)
April 21	Asian American Quality of Life Advisory Commission - Presentation and Input
April 22	Hispanic / Latino Quality of Life Advisory Commission - Presentation and Input
May 6	African American Resource Advisory Commission - Presentation and Input
May 12	CDC - Public Hearing @ Street-Jones Building, 1000 East 11th Street (6:30pm)
May 15	Community Needs Assessment Period Ends
May 22	Public Comment Period Begins (DRAFT Action Plan Published)
June 1	CDC - Public Hearing @ City Hall Boards and Comm. Room (7pm)
June 11	City Council - Public Hearing @ City Hall (Time TBD)
June 22	Public Comment Period Ends
June 30	CDC - Meeting for Final Recommendations @ Street-Jones Bldg Rm 400a (6:30pm)
August 6	City Council - Final Action @ City Hall (Time TBD)
August 15	Action Plan Due to U.S. Department of Housing and Urban Development



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